
PARKS, RECREATION & CULTURE



NEIGHBORHOOD AND LEISURE SERVICES

This department has been eliminated as of FY 2006.

MISSION STATEMENT

The mission of the Department of Neighborhood and Leisure Services is to enrich the quality of life for customers through building and maintaining stable, healthy and livable neighborhoods by

- Preserving and enhancing the urban environmental setting
- Facilitating opportunities for self-renewal, skill building and fun
- Fostering citizen involvement and a greater sense of community pride

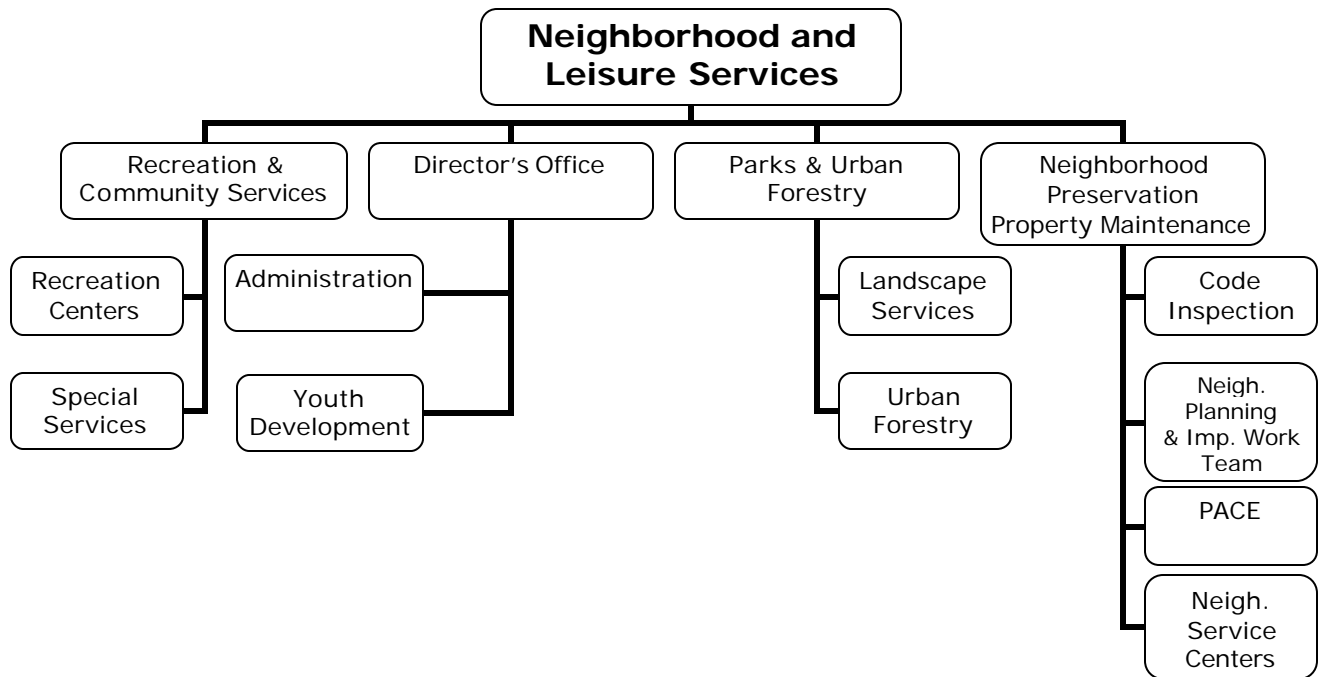
DEPARTMENT OVERVIEW

The Department of Neighborhood and Leisure Services consists of five divisions:

- Neighborhood Preservation
- Neighborhood Services
- Parks and Urban Forestry
- Recreation and Community Services
- Youth Development

The department is responsible for providing a wide range of municipal services that are an integral part to the development of healthy, livable and sustainable neighborhoods.

The services range from programs and services offered through twenty-four community recreation centers to a special services unit managed by the department; routine maintenance and beautification of over 2,500 acres of parks and public grounds; providing community enhancement programs for citizens; ensuring structural integrity of over 98,000 structures through code enforcement, and providing a strategic focus for youth development services and programs throughout the City of Norfolk.



BUDGET HIGHLIGHTS

This department has been eliminated. Functions performed by this department have been moved to the Department of Recreation/Parks and Open Space and the Department of Preservation.

KEY GOALS AND OBJECTIVES

- Provide recreational and leisure services programming at 24 facilities.
- Preserve and enhance the urban environmental settings, park amenities and open space.
- Facilitate the development and implementation of a strategic action plan for citywide youth development programs and services.

PRIOR YEAR ACCOMPLISHMENTS

- Completed the re-landscaping of Shore Drive Gateway and the landscaping of the "Norfolk House" for Homearama 2004.
- Planted 913 street trees throughout Norfolk to enhance City's urban forest.
- Completed the landscaping for the newly dedicated Attucks Theater.
- Harvested 846 trees to date from City nursery with a wholesale value of \$154,000.
- Continued the technological upgrades to connect the recreation facilities with other City network services. Upgrades have been completed for 87 percent of the facilities.

- Established a partnership with Norfolk Public Schools to develop community resource lab at the Campostella Recreation Center.
- Provided over 50,000 youth with nutritional breakfast and lunch meals through the summer USDA Food Program.
- Equipped the Huntersville Pool with a water powered portable lift and a special ladder to assist people with disabilities.
- Created a strategic plan to support development of City youth.
- Launched Model Middle School Afterschool Program Initiative and began initial steps to form a Hampton Roads Regional Afterschool Network.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	10,650,235	11,978,976	12,602,000	0
Materials, Supplies and Repairs	1,350,974	1,431,502	1,498,800	0
General Operations and Fixed Costs	901,090	725,717	842,300	0
Equipment	110,006	123,198	(33,469)	0
All-Purpose Appropriations	329,572	1,078,320	944,100	0
TOTAL	13,341,877	15,337,713	15,887,200	0

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
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DIRECTOR'S OFFICE

Administration	463,601	1,000,826	0	0
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Provide leadership and direction.

Youth Development	24,010	179,763	0	0
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Serve youth, adults, and community-based organizations through a mobilization effort to get the community and its institutions to implement proactive approaches to youth development.

RECREATION & COMMUNITY SERVICES

Recreation Centers	2,290,057	2,307,179	0	0
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Provide recreational programming at 24 facilities

Special Services	2,360,365	2,408,715	0	0
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Provide programs in dance, music, arts, therapeutics, volunteers, public information, special events, etc.

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Resource Management	304,198	0	0	0
Provide management and direction of the division.				
PARKS & URBAN FORESTRY				
Landscape Services	5,260,143	5,436,821	0	0
Preserve and enhance environmental settings and assets of the City.				
Urban Forestry	1,112,402	1,081,723	0	0
Plant, maintain and protect trees, shrubs, and flowers on streets, public grounds and facilities, etc.				
NEIGHBORHOOD SERVICES				
Neighborhood Planning & Improvement Work Team	1,338,815	1,654,928	0	0
Plan and maintain stable neighborhoods by preventing circumstances which threaten vitality. Build strong resident and City partnerships to plan, prioritize, and implement initiatives.				
PACE	1,705,168	1,817,245	0	0
PACE is a proactive partnership between City Departments (Police, Code Enforcement, public Health), residents and businesses to reduce crime, blight to maintain stable, healthy and livable neighborhoods.				
Code Inspections	1,705,168	1,817,245	0	0
Inspect existing structures to ensure safe, habitable conditions. Remove those buildings deemed unsafe and hazardous.				
Neighborhood Service Centers	478,954	0	0	0
Provide a neighborhood contact point for citizen assistance, concerns and information.				
TOTAL	15,337,713	15,887,200	0	0

Strategic Priority: Public Safety

TACTICAL APPROACH

To maintain a safe and healthy urban forest by pruning City trees on a 14 year cycle or better.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
The average number of trees pruned each year	6,410	4,958	5,985	0	N/A
Average cost per pruning	\$58.78	\$78.43	\$36.57	0	N/A
Percentage of pruning inspections adhering to ISA standards	100%	100%	100%	0	N/A

TACTICAL APPROACH

To keep Norfolk looking tidy and attractive by mowing and trimming public lawns on a regular scheduled basis depending on classification of turf area and seasonal characteristics.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
Average cost per acre of grounds maintained	\$1,500	\$1,500	\$1,500	0	N/A
Number of mowing cycles where turf grass is cut before it exceeds six inches in height	18	18	18	0	N/A

TACTICAL APPROACH

To improve the value of urban forest by planting more trees than are removed each year.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
The average number of trees planted	1,548	913	1,200	0	N/A
Average cost of tree removal	\$169	\$158	\$127	0	N/A
Percentage of trees needing replacement during the first year	<10%	11%	<10%	0	N/A

Strategic Priority: Education, Public Accountability

TACTICAL APPROACH:

To operate a quality before and after school care center program for Norfolk youth.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
Number of City operated before and after school care centers	10	6	6	0	N/A
Number of non-recurring enrollees	456	506	502	0	N/A
Percent of Revenue return vs. cost of services	200%	160%	113%	0	N/A
Average cost of operation for a before and after school care center	35,127	40,400	40,400	0	N/A
Percent Compliant with State standards of operation	97%	98%	98%	0	N/A

Strategic Priority: Education, Public Accountability

Percentage of parents rating before and after school center operation as good to excellent	93%	95%	97%	0	N/A
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TACTICAL APPROACH:

To operate the City's 18 recreation centers in a proficient manner.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
Average weekly hours opened per center	45	45.69	45.69	0	N/A
Average cost to operate a City recreation center	\$90,743	\$111,496	\$116,745	0	N/A
Percentage of customers rating recreation programming (youth, adults, and seniors) as good to excellent	93%	93%	96%	0	N/A

Strategic Priority: Community Building

TACTICAL APPROACH:

To promote, affirm and strengthen the community's commitment and capacity to support the positive development of Norfolk's youth.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
Number of linkages established between the division and youth service agencies	N/A	211	22,710	0	N/A
Number of youth participating in new programs developed through partnerships	N/A	86	460	0	N/A

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accounting Technician	OPS07	24,023	38,406	2	-2	0
Administrative Assistant II	MAP03	30,151	48,199	2	-2	0
Administrative Secretary	OPS09	28,097	44,922	1	-1	0
Administrative Technician	OPS08	25,968	41,513	6	-6	0
Applications Analyst	ITM04	43,604	74,505	1	-1	0
Architect III	MAP12	52,605	84,095	1	-1	0
Assistant Dir Neighbor/Leisure Services	SRM06	59,346	104,449	2	-2	0
Assistant Supt of Parks/Forestry	MAP11	49,300	78,815	1	-1	0
Business Manager	MAP08	40,767	65,170	1	-1	0
Chief, Neighborhood Preservation	SRM05	55,776	98,166	1	-1	0
City Forester	MAP10	46,239	73,918	1	-1	0
Codes Enforcement Team Leader	MAP08	40,767	65,170	3	-3	0
Codes Specialist	OPS10	30,430	48,644	25	-25	0
Crew Leader I	OPS08	25,968	41,513	1	-1	0
Dir of Neighbor & Leisure Services	EXE03	78,767	136,210	1	-1	0
Environmental Health Asst I	OPS04	19,124	30,575	1	-1	0
Equipment Operator II	OPS06	22,243	35,559	27	-27	0
Equipment Operator III	OPS08	25,968	41,513	5	-5	0
Facilities Manager	MAP08	40,767	65,170	5	-5	0
Forestry Crew Leader	OPS10	30,430	48,644	5	-5	0
Forestry Supervisor	MAP08	40,767	65,170	1	-1	0
Groundskeeper	OPS04	19,124	30,575	28	-28	0
Groundskeeper Crew Leader	OPS08	25,968	41,513	27	-27	0
Horticulturist	MAP07	38,323	61,267	2	-2	0
Landscape Coordinator I	OPS11	32,986	52,736	1	-1	0
Lifeguard	OPS05	20,615	32,957	6	-6	0
Maintenance Mechanic I	OPS07	24,022	38,407	3	-3	0
Maintenance Mechanic II	OPS08	25,968	41,513	4	-4	0

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Maintenance Mechanic III	OPS10	30,430	48,664	1	-1	0
Maintenance Supervisor II	MAP07	38,323	61,267	5	-5	0
Maintenance Worker I	OPS03	17,756	28,390	1	-1	0
Maintenance Worker II	OPS04	19,124	30,575	1	-1	0
Management Analyst II	MAP08	40,767	65,170	2	-2	0
Manager of Neighborhoods	MAP11	49,300	78,615	1	-1	0
Messenger / Driver	OPS03	17,494	27,969	1	-1	0
Neighborhood Development Specialist	OPS10	30,430	48,644	1	-1	0
Office Aide	OPS01	15,351	24,543	4	-4	0
Office Assistant	OPS03	17,756	28,390	4	-4	0
Program Administrator	MAP08	40,767	65,170	1	-1	0
Public Relations Specialist	MAP07	38,323	61,267	1	-1	0
Public Services Coordinator I	MAP06	36,052	57,634	1	-1	0
Recreation Specialist	OPS09	28,098	44,922	25	-25	0
Recreation Supervisor	MAP05	33,940	54,260	20	-20	0
Senior Codes Specialist	OPS12	35,260	56,367	1	-1	0
Senior Recreation Supervisor I	MAP06	36,052	57,634	1	-1	0
Senior Recreation Supervisor II	MAP08	40,767	65,170	11	-11	0
Staff Technician II	OPS09	28,098	44,922	2	-2	0
Support Technician	OPS06	21,915	35,033	7	-7	0
Supt of Parks and Forestry	SRM06	59,346	104,449	1	-1	0
Supt of Recreation	SRM05	55,776	98,166	0	-	0
Therapeutic Recreation Specialist	OPS10	30,430	48,644	2	-2	0
Tree Trimmer	OPS08	25,968	41,513	4	-4	0
Youth Development Manager	MAP10	46,239	73,918	1	-1	0
TOTAL				263	-263	0

RECREATION/PARKS AND OPEN SPACE

MISSION STATEMENT

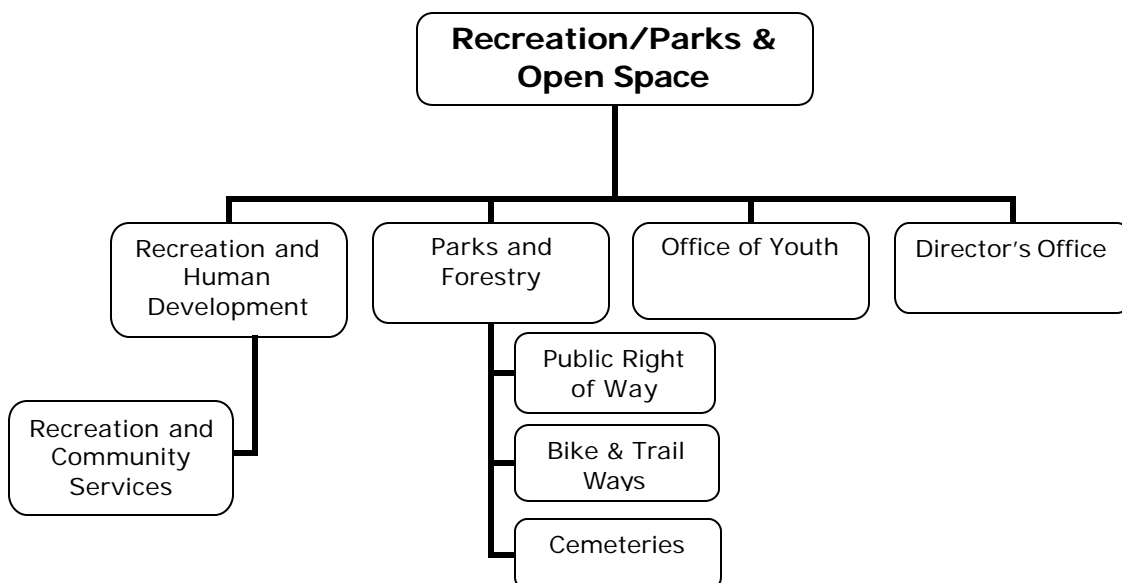
The mission of the Department of Recreation/Parks and Open Space is to enrich the quality of life for Norfolk residents and visitors through the development and operation of a full spectrum of recreational services for youth, adults and seniors as well as ensure the management and maintenance of the city's parks and playgrounds, city beaches, the urban forest and city owned cemeteries.

DEPARTMENT OVERVIEW

The Department of Recreation/Parks and Open Space consists of three divisions:

- Director's Office
- Recreation and Human Development
- Green Space Operations

The department is responsible for providing a wide range of municipal services that are an integral part to the development of a healthy, livable and sustainable community. The services range from programs and services offered through twenty-four community recreation centers including aquatics to a special services unit managed by the department; routine maintenance and beautification of over 2,500 acres of parks and public grounds; and providing a strategic focus for youth development services and programs throughout the City of Norfolk.



Note: The details for Cemeteries can be found in the Special Revenue Section of this book.

BUDGET HIGHLIGHTS

This is a newly created department. The total budget for the Department of Recreation/Parks and Open Space is \$13,210,000.

KEY GOALS AND OBJECTIVES

- Provide recreation programming and services at 24 facilities.
- Preserve and enhance the urban environmental settings, park amenities and open space.
- Facilitate the development and implementation of a strategic action plan for citywide youth development programs and services.

PRIOR YEAR ACCOMPLISHMENTS

This is a newly created department.

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	N/A	N/A	N/A	10,860,587
Materials, Supplies and Repairs	N/A	N/A	N/A	1,507,099
General Operations and Fixed Costs	N/A	N/A	N/A	734,287
Equipment	N/A	N/A	N/A	30,366
All- Purpose Appropriations	N/A	N/A	N/A	46,006
Debt- Equipment Lease	N/A	N/A	N/A	31,655
TOTAL	N/A	N/A	N/A	13,210,000

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accounting Technician	OPS07	24,383	38,983	N/A	N/A	1
Administrative Assistant II	MAP03	30,603	48,922	N/A	N/A	2
Administrative Secretary	OPS09	28,519	45,596	N/A	N/A	1
Administrative Technician	OPS08	26,358	42,135	N/A	N/A	4
Applications Analyst	ITM04	47,304	75,623	N/A	N/A	1
Architect III	MAP12	53,394	85,356	N/A	N/A	1
Assistant Director of Recreation, Parks & Open Space	SRM06	60,236	106,016	N/A	N/A	2
Assistant Superintendent of Parks/Forestry	MAP11	50,040	79,997	N/A	N/A	1
Business Manager	MAP08	41,379	66,148	N/A	N/A	1
City Forester	MAP10	46,932	75,027	N/A	N/A	1
Crew Leader I	OPS08	26,358	42,135	N/A	N/A	1
Director of Recreation/Parks & Open Space	EXE03	79,949	138,253	N/A	N/A	1
Equipment Operator II	OPS06	22,577	36,092	N/A	N/A	27
Equipment Operator III	OPS08	26,358	42,135	N/A	N/A	5
Facilities Manager	MAP08	41,379	66,148	N/A	N/A	1
Forestry Crew Leader	OPS10	30,887	49,374	N/A	N/A	5
Forestry Supervisor	MAP08	41,379	66,148	N/A	N/A	1
Groundskeeper	OPS04	19,411	31,034	N/A	N/A	28
Groundskeeper Crew Leader	OPS08	26,358	42,135	N/A	N/A	27
Horticulturist	MAP07	38,898	62,186	N/A	N/A	2
Landscape Coordinator I	OPS11	33,481	53,527	N/A	N/A	1
Lifeguard	OPS05	20,924	33,451	N/A	N/A	8
Maintenance Mechanic I	OPS07	24,383	38,983	N/A	N/A	2
Maintenance Mechanic II	OPS08	26,358	42,135	N/A	N/A	4
Maintenance Mechanic III	OPS10	30,887	49,374	N/A	N/A	1
Maintenance Supervisor II	MAP07	38,898	62,186	N/A	N/A	5
Maintenance Worker I	OPS03	18,023	28,815	N/A	N/A	1
Maintenance Worker II	OPS04	19,411	31,034	N/A	N/A	1
Management Analyst II	MAP08	41,379	66,148	N/A	N/A	2

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Messenger/Driver	OPS03	18,023	28,815	N/A	N/A	1
Office Aide	OPS01	15,582	24,911	N/A	N/A	4
Office Assistant	OPS03	18,023	28,815	N/A	N/A	1
Pool Manager	OPS11	33,481	53,527	N/A	N/A	1
Public Relations Specialist	MAP07	38,898	62,186	N/A	N/A	1
Public Services Coordinator I	MAP06	36,593	58,499	N/A	N/A	1
Recreation Specialist	OPS09	28,519	45,596	N/A	N/A	27
Recreation Supervisor	MAP05	34,449	55,074	N/A	N/A	21
Senior Recreation Supervisor I	MAP06	36,593	58,499	N/A	N/A	1
Senior Recreation Supervisor II	MAP08	41,379	66,148	N/A	N/A	11
Staff Technician II	OPS09	28,519	45,596	N/A	N/A	1
Support Technician	OPS06	22,577	36,092	N/A	N/A	5
Therapeutic Recreation Specialist	OPS10	30,887	49,374	N/A	N/A	2
Tree Trimmer	OPS08	26,358	2,135	N/A	N/A	4
Youth Development Manager	MAP10	46,932	75,027	N/A	N/A	1
TOTAL						220

NEIGHBORHOOD PRESERVATION

MISSION STATEMENT

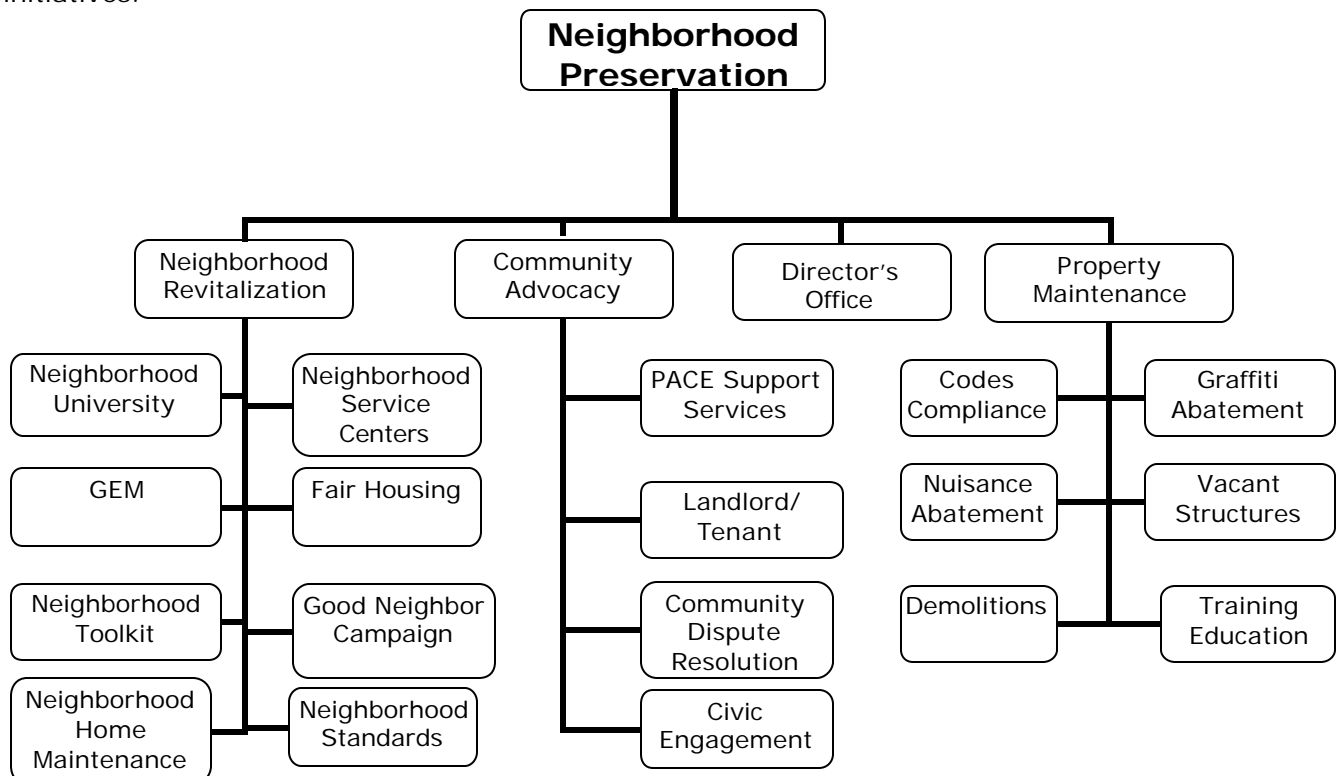
The mission of the Department of Neighborhood Preservation is to improve the quality of life of the citizens of Norfolk and the preservation of their neighborhoods through the enforcement of applicable housing codes aimed at the protection of public health, safety and welfare.

DEPARTMENT OVERVIEW

The Department of Neighborhood Preservation consists of four divisions:

- Director's Office
- Neighborhood Revitalization
- Community Advocacy
- Property Maintenance – Code Enforcement

While the Department of Neighborhood Preservation's primary function is neighborhood preservation and the enforcement of housing codes, the department also fosters citizen engagement and a greater sense of civic pride through outreach and education, the development of community partnerships, and support of strategic neighborhood initiatives.



BUDGET HIGHLIGHTS

This is a newly created department. The total budget for the Department of Neighborhood Preservation is \$3,635,500.

KEY GOALS AND OBJECTIVES

- Plan and maintain stable neighborhoods by preventing circumstances that threaten vitality through civic engagement with neighborhoods.
- Enforce the statewide building code through the inspection of existing neighborhood structures to ensure safe, habitable conditions.

PRIOR YEAR ACCOMPLISHMENTS

This is newly created department.

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	N/A	N/A	N/A	2,662,001
Materials, Supplies and Repairs	N/A	N/A	N/A	108,153
General Operations and Fixed Costs	N/A	N/A	N/A	112,152
Equipment	N/A	N/A	N/A	-20,700
All- Purpose Appropriations	N/A	N/A	N/A	773,894
TOTAL	N/A	N/A	N/A	3,635,500

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accounting Technician	OPS07	24,383	38,983	N/A	N/A	1
Administrative Technician	OPS08	26,358	42,135	N/A	N/A	3
Assistant Director of Neighborhood Preservation	SRM06	60,236	106,016	N/A	N/A	1
Chief of Neighborhood Preservation	SRM05	50,219	88,386	N/A	N/A	1
Codes Enforcement Team Leader	MAP08	41,379	66,148	N/A	N/A	5
Codes Specialist	OPS10	30,887	49,374	N/A	N/A	23
Director of Neighborhood Preservation	EXE03	79,949	138,253	N/A	N/A	1
Environmental Health Assistant I	OPS04	19,411	31,034	N/A	N/A	3
Facilities Manager	MAP08	41,379	66,148	N/A	N/A	5
Neighborhood Development Specialist	OPS10	30,887	49,374	N/A	N/A	1
Neighborhood Services Manager	MAP11	50,040	79,997	N/A	N/A	1
Office Assistant	OPS03	18,023	28,815	N/A	N/A	4
Program Administrator	MAP08	41,379	66,148	N/A	N/A	1
Senior Codes Specialist	OPS12	36,327	58,071	N/A	N/A	1
Support Technician	OPS06	22,577	36,092	N/A	N/A	4
TOTAL						55

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Cultural Facilities, Arts & Entertainment

MISSION STATEMENT

The Office of Cultural Facilities, Arts and Entertainment, formerly known as Civic Facilities, provides a wide variety of events, spaces and services that the department's diverse patrons and clients desire and deserve. The department utilizes all resources necessary for the proper management, operation and maintenance of a state-of-the-art baseball stadium, sports arena, theaters for entertainment and cultural enrichment, an exhibition/convention hall, and museum exhibits and research facilities. The role of this organization is to provide a variety of entertainment events in all of our facilities that attracts citizens from the entire region to come and spend time in Norfolk and at City events.

DEPARTMENT OVERVIEW

The Office of Cultural Facilities, Arts and Entertainment manages nine facilities for the City:

- SCOPE
- Chrysler Hall
- Exhibition Hall
- Wells Theater
- Harrison Opera House
- Harbor Park
- MacArthur Memorial
- Attucks Theater, August 2004
- Selden Arcade, April 2005

This year's budget will continue to enable the office to follow the new vision, mission and goals that were established nearly two years ago. The Crispus Attucks Cultural Center (Attucks Theatre) is now online and in April of this year, the Selden Arcade was added to this office bringing to nine the number of venues that the department will manage and operate. It is anticipated that the office will service more than 1.4 million people at approximately 700 events during the year. As a result of improving the processes and reengineering the department, it is the job of the organization to make sure that the people who do attend events are comfortable, receive first class customer service and leave the event wanting to come back and attend more events in the future. The office partners with other departments to attract events for the long term and generate revenue stream for the City.

BUDGET HIGHLIGHTS

The total FY 2006 budget for Office of Cultural Facilities, Arts and Entertainment is \$6,182,600. This is a \$449,100 increase over the FY 2005 budget. This 7.8 percent increase is attributable to the establishing the new Office of Cultural Affairs & Special Events, additional staff and operating expenses for the new office, adjustments for turnover targets, and other technical adjustments for personnel services.

KEY GOALS AND OBJECTIVES

Financial: to operate efficiently; be competitive in a competitive market; be adaptable to changes in the entertainment industry. These are measured by revenue growth, increases in event days, and sales of tickets.

People: to treat all people with respect; provide employees an opportunity to grow; foster teamwork in an environment of mutual trust and honesty; provide excellent customer service, welcome people from all walks of life; and recognize staff for good work. This goal is measured by surveys of our customers and clients, by surveys of staff and the number of grievances filed within our department and by the growth in the variety of events we provide.

Facilities: operate clean and well maintained facilities; keep facilities safe, well maintained and accessible and host to a large variety of events. These goals are measured by the public perception of this department, by surveys and feedback from our constituents, by the level of spending on CIP and other related projects and by the schedule of events.

Quality of Life: to be the cultural hub of the region; inspire people to have fun; provide educational opportunities for our patrons; that events contribute to a healthy downtown and the economic health of the City and region; honor our veterans and the life of General Douglas MacArthur. These are measured by the economic health of our City and downtown area; the popularity of events as measured through sales and reviews; by the attendance at educational events provided to citizens and by the diversity of event offerings, especially in the arts.

PRIOR YEAR ACCOMPLISHMENTS

- The department continues to reorganize, hire new staff and look for new ways to book more events into our facilities.
- Over the last couple of years, the major concerts held in the facility have grown. During FY 2005, the department hosted a sold out night with Josh Groban. There were also large crowds for Dolly Parton, Yanni, and Stephen Curtis Chapman. They anticipate having at least one additional large concert during the year. The staff works hard to bring more shows into the buildings and will continue to do so into FY 2006.
- The continued membership in the "Arena Network", an affiliation of major arenas around the country who share ideas and information in trying to route more entertainment to indoor venues as opposed to amphitheaters, continues to pay dividends. Since becoming a member of this organization, the department's venue has hosted nine events bringing more than 36,000 patrons downtown. This is and will continue to be a lucrative affiliation for the organization. In addition, the office stays informed about the changes and vagaries of the entertainment business.
- The department continues to make incremental progress in renovating our facilities. This year they will complete the installation of new sound and lighting systems that will be installed into SCOPE during the summer.

- The department continues to enjoy success with "Broadway at Chrysler Hall" series and BACI, the series promoter, brought another successful Broadway season to this venue this past year. Shows such as Mamma Mia, The Graduate, Movin' Out, and others have already played in the building this season. Next season, the series will be even stronger when Cultural Facilities, Arts and Entertainment hosts 45 performances of Disney's "The Lion King" during December and January as well as five other shows including Forever Tango, Hairspray, and Annie.
- Most importantly, as the office continues to turn around the attitudes of our staff and the old perceptions of the public and promoters who use our facilities. These changes reflect a more positive image of our department and the City. There is a new "Can Do" attitude, which is reflected, in the number of large events we have hosted such as Josh Groban, Dolly Parton, Yanni, Seinfeld, and Bill Cosby.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	2,275,946	2,684,835	2,873,366	3,139,766
Materials, Supplies and Repairs	1,437,558	1,314,900	1,930,522	1,772,379
General Operations and Fixed Costs	500,025	545,800	905,512	1,167,355
Equipment	17,431	36,000	24,100	-11,900
All Purpose Appropriation	0	0	0	115,000
TOTAL	4,230,960	4,969,987	5,733,500	6,182,600

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
CULTURAL & CONVENTION CENTER				
Operations & Engineering	323,202	554,286	452,694	0
Provide service to support operating systems. Ensure a well-maintained, safe and clean stadium facility.				
Event Coordination	235,930	471,911	518,443	6
Provide for event communication and production.				
Operations & Engineering	3,166,853	3,028,080	3,035,842	41
Provide service to support operating and production equipment. Ensure well-maintained, safe and clean facilities.				
Finance & Box Office	289,947	323,602	325,640	7
Provide financial support services to the organization				

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Marketing & Administration	402,100	441,429	429,956	8
Provide programming to achieve highest level of enjoyment experience for customers.				
Cultural Facilities & Programs		464,951	489,950	4
MACARTHUR MEMORIAL				
Museum Services	464,289	373,860	211,274	1
Provide exhibit design, installation, collections management, security, and visitor services.				
Archives & Research	-135	155	41,949	1
Provide research assistance to the public and preserve the collection of historical documents, photographs, maps, etc.				
Visitors & Education		39,692	41,276	2
Design and conduct educational programs, tours, etc.				
Administration	87,801	35,534	219,831	2
Design and conduct educational programs, tours, etc.				
Office of Cultural Affairs & Special Events			415,763	3
Provide coordination of cultural affairs and special events.				
TOTAL	4,969,987	5,733,500	6,182,600	75

Strategic Priority: Economic Development, Community Building

TACTICAL APPROACH

Provide well-maintained, safe and clean facilities for the enjoyment of patrons attending Sports and Entertainment venues.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Number of attendees	927,273	920,963	833,886	833,886	No CHANGE
Number of events	231	233	210	210	No CHANGE
Total Events days	299	308	295	295	No CHANGE

Strategic Priority: Economic Development, Community Building

TACTICAL APPROACH

To ensure properly working operating systems and production equipment for customer comfort within cultural and Arts facilities

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Number of attendees	333,299	297,704	348,583	348,583	No CHANGE
Number of events	400	389	426	426	No CHANGE
Total event days	502	426	445	445	No CHANGE

TACTICAL APPROACH

To present interesting educational and historical exhibits; provide historical research assistance; and provide high quality educational programs.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Number of researchers served	1,101	1,015	1,100	1,150	50
Number of students served	17,664	22,601	21,000	21,500	500
Number of attendees	54,436	51,436	51,500	52,500	1,000

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accountant I	OPS10	30,886	49,374	1		1
Accountant II	OPS11	33,481	53,527	1		1
Accounting Supervisor	MAP09	44,051	70,425	1		1
Accounting Technician	OPS07	24,383	38,983	3		3
Administrative Technician	OPS08	26,358	42,135	1		1
Administrative Secretary	OPS09	28,519	45,596	1	1	2
Archivist	MAP06	36,593	58,499	1		1
Assistant Director of Entertainment & Facilities	SRM06	60,236	106,016	1		1
Box Office Manager	MAP08	41,379	66,148	1		1
Box Office Supervisor	MAP03	30,603	48,922	1		1
Carpenter II	OPS09	28,519	45,596	1		1
Crew Leader I	OPS08	26,358	42,136	2		2
Crew Leader II	OPS09	28,519	45,596	1		1
Curator	MAP07	38,898	62,186	1		1
Custodian	OPS02	16,751	26,780	4		4
Director of Cultural Facilities, Arts & Entertainment	EXE03	79,949	138,253	1		1
Electrician III	OPS10	30,886	49,374	1		1
Event Coordinator	MAP07	38,898	62,186	2		2
Event Manager	MAP09	44,051	70,425	1		1
MacArthur Memorial Director	SRM04	53,282	93,778	1		1
Maintenance Mechanic II	OPS08	26,358	42,136	5		5
Maintenance Supervisor II	MAP07	38,897	62,186	0		0
Maintenance Worker I	OPS03	18,022	28,816	8		8
Maintenance Worker II	OPS04	19,411	31,034	10		10
Management Analyst II	MAP08	41,379	66,148	1		1
Manager of the Office of Cultural Affairs & Special Events	SRM06	60,236	106,016	0	1	1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Media & Promotions Manager	MAP08	41,379	66,148	1		1
Museum Attendant	OPS05	20,924	33,451	3		3
Operating Engineer I	OPS07	24,383	38,982	2		2
Operating Engineer II	OPS10	30,886	49,374	4		4
Operations Manager	MAP10	46,933	75,027	2		2
Painter II	OPS09	28,519	45,596	1		1
Plumber II	OPS08	26,358	42,136	1		1
Property Manager	MAP11	50,039	79,996	0	1	1
Public Information Specialist I	MAP04	32,457	51,888	1		1
Public Services Coordinator I	MAP06	36,593	58,499	1		1
Stage Crew Chief	OPS12	36,327	58,071	1		1
Stage Production Manager	MAP07	38,898	62,186	1		1
Storekeeper III	OPS07	24,383	38,982	1		1
Support Technician	OPS06	22,577	36,092	2		2
Total				72	3	75

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LIBRARIES

MISSION STATEMENT

The Norfolk Public Library provides equal opportunity access to information, high quality book and multimedia materials, programs, exhibits, and on-line resources to meet the needs of our diverse community for life-long learning, cultural enrichment, and intellectual stimulation. To fulfill its mission, the Library employs a knowledgeable, well-trained staff committed to excellent service.

DEPARTMENT OVERVIEW

The Norfolk Public Library is comprised of two basic divisions: Public Services and Support Services, with 109 FTE. Public Services involve all of those entities that actively engage with the public and offer services to the public. Those are the 11 branches, Bookmobile, Treasure Truck, and the Adult Services and Youth Services departments of Kirn main library. These agencies report to the Public Services Administrator. Support Services involves the internal services that provide support to Public Services and to Administration. These are the business office, automation department, and technical services department. These departments report to the Support Services Administrator, who is also responsible for facilities oversight throughout the system. Reporting to the Director are both administrators, the Public Relations office, the office of Collection Development, and the Office of Planning, (an operation responsible for strategic planning, fundraising, grants writing, and reporting library statistics to national, state, and local agencies).

BUDGET HIGHLIGHTS

The total FY 2006 budget for the Norfolk Public Library is \$6,959,000. This is a \$413,100 increase over the FY 2005 budget. This 6.3 percent increase is attributable to the increased costs of personnel and contractual services, and materials and supplies. In addition, \$300,000 is provided to enhance materials, hire computer aides and develop new Early Literacy and After School Initiatives.

KEY GOALS AND OBJECTIVES

Buildings:

- North Anchor Branch: the library will go out to bid for the construction of the new Pretlow Branch in July of FY06 and continue to monitor the progress of the design and construction.
- South Anchor Branch: the library will monitor the progress made in city planning for the development of the Broad Creek project and begin the preliminary planning and design for the new South Anchor Branch Project.
- Central Library Project: the library will begin to investigate and study the partnering opportunity with Tidewater Community College for a new joint Downtown Norfolk Library to serve both the community and the TCC student and faculty populations.

Technology:

- The library will implement the replacement its first generation local automation system used for its collection database. The Upgrade to a new software package from its vendor, SIRSI will migrate the library databases and will include a planning phase, a data preparation phase, and a staff training phase. The migration will be completed by Spring 2006.
- The library website will be re-vamped to make it stay vital and useful to the community.
- Continue to move forward in working with consultant to begin the ongoing implementation of the Norfolk Images Project. The first phase will prioritize digitizing Ocean View images.

Early Childhood Literacy:

- To continue to inform the public of the new library's new direction of supporting families in emergent literacy/reading readiness and encourage the use of the new planned services by promoting them on TV, radio, newspaper, etc.
- Conduct the Family Place Parent/Child workshop, "1-2-3 Grow With Me" in a branch setting, continue to train staff to facilitate and coordinate family place learning centers and workshops.
- Continue to create and maintain community partnerships to foster growth and interest in preparing children to read by the age of six.

Staff Development:

- To develop and implement staff competencies that embraces the new library models of merchandising collections, staff ownership of technology, online profiling services, roaming reference, and customer service in the digital age.
- To plan and develop two staff training programs, one in the fall and the other in spring. The programs will reinforce and support staff competencies.

Collection Development:

- Restore the book collection by continuing to weed the existing library collections and replace core items that have been lost, stolen or damaged.
- Begin the process for selecting the Opening Day Collection for the New Pretlow Branch.

Administration:

- Begin implementation of library's strategic plan by focusing activity and resources on identified strategic priorities. Mobilize and guide fundraising efforts in support of strategic priorities and new building projects.
- Continue to refine processes and procedures for personnel and finance / budget reports.

PRIOR YEAR ACCOMPLISHMENTS

Children Services: Launched Family Place Library, including five new Early Literacy Programs

Programs/Partnership: NPL's 100th anniversary celebration was well attended by the community and city /state officials. In Partnership with the Virginian Pilot, Norfolk Public Schools, Virginia Opera, Tidewater Friends of Music, MacArthur Mall, the Ted Constant Center, Square One, Radio Disney Program, Toastmaster's Club, Hunter House, Hampton Roads Natural Museum, and the Girl Scout Council the Norfolk Public Library hosted a series of programs ranging from Read-A-thon programs, to story hours, to holiday programs enriching the cultural lives of the people of Norfolk.

Teen Initiatives: Norfolk Public Library continues to attract teenagers as volunteers and provides for this special age group opportunity to develop and foster an appreciation for learning and cultural enrichment through offerings such as, poetry nights, African American bingo, computer classes, the Socrates cafe, and participation in teen advisory boards.

Adult Programming: The library continues to provide community space for adults to come together as groups and enjoy programs on history, literature, and reading.

Summer Reading: This event continues to be popular for children immediately after school has ended. In FY04 15,630 children participated in the "Step to the beat, Read" summer reading program.

Community Participation & Outreach: The Library Bookmobile, for security purposes, was equipped and served as a designated mobile polling site for the presidential election. Both library mobile units (Treasure Truck, Bookmobile) continue to participate in city parades. Library service sites are used annually for AARP tax assistance to seniors.

City Historian Outreach: The city's historian office continues to provide support for city planners, the Mayor's office, continually presents programs to community groups interested in learning about Norfolk's history, partners with history teachers / faculty to develop programs, and regularly contributes to planning for conferences of a historical nature.

Buildings: Completed a study for the Kirn HVAC system and began the first phase of repairing the HVAC controls.

Business Office: Implemented accounting practices to track operating budget by agency and departments with expenditures.

Technology: Installed 47 new public PCs throughout the library system.

Technical Services: Upgraded cataloging retrieval of materials electronic catalog records to Internet/Windows based software that is much more efficient.

Collection Development: Managed 6.4 percent decrease in overall book budget.

Personnel/Staff Development: Finalized the staffing plan for the North Anchor Branch.

Planning & Fundraising: The library continues to pursue funding opportunities from the federal government and private donors.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	3,698,959	4,246,658	4,759,700	5,079,677
Materials, Supplies and Repairs	502,461	491,073	514,400	558,950
General Operations and Fixed Costs	259,963	375,479	366,400	418,453
Equipment	951,920	983,943	905,400	901,920
TOTAL	5,413,303	6,097,153	6,545,900	6,959,000

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Collection Development & Materials Processing	1,291,670	1,265,700	1,256,770	7

Provide materials necessary to provide "shelf ready" access to books, on-line databases, CD ROM, videos, microfilms and books on tape.

Public Services	2,884,715	3,191,300	3,393,588	57
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Interface of staff with the public to provide services that range from circulation, research and reference support, children's resources and programs, access to on-line technology and other educational programs.

Automation	1,361,597	921,900	454,716	5
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Automate staff and material resources to allow the NPL to continue to build its digital information infrastructure and increase the ease and accuracy to on-line materials.

Administration & Operations	475,376	1,047,900	1,708,510	9
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Provide general operating support including security, utilities, training and development and system service development.

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Program Development & Promotion	83,795	119,100	145,416	3

Implement and design programs that enhance the use of the library and maximize its value to the community through awareness and community relations.

TOTAL	6,097,153	6,545,900	6,959,000	81
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Includes \$52,241 budgeted under 13010 in DBRS in FY 2003.

Strategic Priority: Community Building

TACTICAL APPROACH

To provide increases in the scope, quantity, and diversity of library materials available throughout the system to meet existing and growing patron demands.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Level of circulated materials	978,941	962,880	954,615	945,069	1%
Number of new items added	48,205	48,006	47,526	47,051	1%

TACTICAL APPROACH

Provide increased support of computer equipment to maximize the usage of on-line databases and Internet access.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Level of annual data hits made to library's homepage	7,515,832	7,140,040	7,194,215	7,553,925	5%
In building computer use (30 minute sessions)	-	-	333,910	337,249	1%

TACTICAL APPROACH

To provide improved service at each library location by upgrading equipment and furnishings.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
In Library visits	904,725	822,819	862,772	906,960	5%
Registered Borrowers	214,535	222,144	80,000*	40,000*	50%
Reference Output	1,009,500	695,214	785,970	809,549	3%

Strategic Priority: Community Building

Number of Programs	3,391	3,493	3,401	3,435	1%
Meeting Room usage	-	1,148	1,159	1,170	1%

* In preparation for migration to a new automation software the library is undertaking the task of purging the patron file.

TACTICAL APPROACH

To provide and understanding of the importance of reading to children by developing strong partnerships with community agencies, clubs, organizations, and by conducting programs for children and parents.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Visit to teachers	553	554	559	564	1%
Visits to classrooms	319	430	486	515	6%
Book packets given away	4,198	4,451	4,584	4,629	1%
No. of people attending children's programs	-	45,648	45,694	45,741	1%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accounting Technician	OPS07	24,383	38,982	2		2
Administrative Assistant II	MAP03	30,603	48,921	1		1
City Historian	MAP07	38,898	62,186	1		1
Computer Operator II	ITO04	29,310	46,857	1		1
Custodian	OPS02	16,750	26,780	1		1
Data Quality Control Analyst	OPS08	26,358	42,136	1		1
Director of Libraries	EXE03	79,949	138,253	1		1
Librarian I	MAP05	34,449	55,074	8	-1	7
Librarian II	MAP08	41,380	66,148	13	2	15
Librarian III	MAP09	44,051	70,425	4		4
Library Assistant I	OPS04	19,411	31,034	1		1
Library Assistant II	OPS05	20,924	33,451	14		14
Library Associate I	OPS09	28,519	45,595	18		18

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Library Associate II	OPS10	30,886	49,374	5		5
Library Public Services Administrator	SRM06	60,236	106,016	1		1
Library Support Services Administrator	SRM06	60,236	106,016	1		1
Management Analyst II	MAP08	41,379	66,148	0	1	1
Microcomputer Systems Analyst	ITO05	31,111	49,734	0	1	1
Office Assistant	OPS03	17,757	28,390	1		1
Public Information Specialist II	MAP06	36,052	57,635	1	-1	0
Public Relations Specialist	MAP07	38,022	61,266	0	1	1
Senior Custodian	OPS03	17,757	28,390	1		1
Senior Micro Computer System Analyst	ITM01	38,420	61,421	1		1
Support Technician	OPS06	22,244	35,558	1		1
TOTAL				78	3	81

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ZOOLOGICAL PARK

MISSION STATEMENT

The Virginia Zoological Park seeks to increase understanding of the world's flora and fauna and to add to the growing body of knowledge about them; to display animals respectfully in a way that encourages their natural behavior; to conserve animals and their habitats; and to offer opportunities for learning and enjoyment to the public. It will strive to fulfill this mission through education, conservation, research and recreation.

DEPARTMENT OVERVIEW

Employees of the City of Norfolk and the Virginia Zoological Society staff the Virginia Zoological Park. The Society provides the following support services for the Zoo: development, membership, fund raising, marketing, special events and education. The Society, through a contract with Aramark Corporation, also manages food and retail operations for the Zoo. The City of Norfolk support consists of the divisions of Animal Services, Horticulture Services, Maintenance, Visitor Services/Admissions and Administration. Animal Services maintains the welfare of the animal collection and oversees the security services of the Zoo. Horticulture Services provides grounds maintenance for the Zoo's 55 acres, including animal exhibits, beds and greenhouses. Maintenance performs repairs and maintains the Zoo's infrastructure. Visitor Services manages the front entrance operations. Administration oversees visitor services, gate admissions and the operations of the Zoo in regards to the City CIP and operating budgets.

BUDGET HIGHLIGHTS

The total FY 2006 budget for the Virginia Zoological Park is \$3,439,200. This is a \$208,700 increase over the FY 2005 budget. This 6.5 percent increase is attributable to the increased costs of personnel services and general operations, and funding a Security Officer.

KEY GOALS AND OBJECTIVES

- Maintain AZA accreditation standards.
- Continue to provide the citizens of Hampton Roads with a unique recreation and education experience.
- Increase Zoo attendance and revenue with the construction of new exhibits, the addition of new animals and an increase in promotional activities and special events.
- Continue the development and expansion of the Zoo.

PRIOR YEAR ACCOMPLISHMENTS

In FY 2005, the Zoo opened its prairie dog exhibit. In addition, Patrick Janikowski Architects, the master-planning firm that was hired by the Zoo in FY 2004, completed a new master plan that will allow the Zoo to continue its expansion and development.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY2006 APPROVED
Personnel Services	1,787,752	2,081,083	2,205,400	2,276,246
Materials, Supplies and Repairs	553,808	669,802	656,100	648,876
General Operations and Fixed Costs	261,835	275,808	298,400	457,781
Equipment	61,091	44,772	70,600	56,297
All-Purpose Appropriations	-	-	-	-
TOTAL	2,664,486	3,071,465	3,230,500	3,439,200

Program & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
ZOOLOGICAL SERVICES	2,540,653	2,685,000	2,899,991	36
Provide a zoological institution that serves as a facility dedicated to offering the citizens of Hampton Roads the opportunity to experience an awareness of wildlife and biological conservation.				
HORTICULTURE SERVICES	530,812	545,500	539,209	11
Provide maintenance of 55 existing Zoo acres that includes approximately 587 animal specimens, 42 plant beds and 63 exhibit plantings.				
TOTAL	3,071,465	3,230,500	3,439,200	47

Strategic Priority: Education

TACTICAL APPROACH

Increase visitor attendance with the addition of new animals

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Number of visitors served	264,519	318,213	305,479	306,413	934
Number of specimens	484	537	587	600	13

TACTICAL APPROACH

Increase Zoo admission gate revenue

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Revenue collected	517,556	760,495	869,656	875,204	5,548
Level of increased revenue	20.8%	46.9%	14.3%	.64%	.64%

TACTICAL APPROACH

Maintained a high level of activity in Species Survival Plans

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Number of plans at the zoo	13	11	12	13	1
Level of participation	13.5%	10.4%	11.3%	12.3%	8.6%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Administrative Assistant II	MAP03	30,603	48,921	1		1
Animal Registrar	OPS10	30,886	49,374	1		1
Animal Services Supervisor	MAP10	46,933	75,027	1		1
Assistant Supervisor of Animal Services	OPS13	39,450	63,069	2		2
Customer Service Representative	OPS04	19,411	31,034	1		1
Director of Virginia Zoological Park	EXE02	70,861	113,378	1		1
Elephant Manager	OPS12	36,327	58,071	1		1
Equipment Operator II	OPS06	22,577	36,092	1		1
Groundskeeper	OPS04	19,411	31,034	2		2
Horticulture Technician	OPS06	22,577	36,092	4		4
Horticulturist	MAP07	38,898	62,186	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Landscape Coordinator I	OPS11	33,481	53,527	1		1
Maintenance Mechanic I	OPS07	24,383	38,983	2		2
Maintenance Mechanic II	OPS08	26,358	42,136	3		3
Maintenance Mechanic III	OPS10	30,886	49,374	1		1
Maintenance Supervisor II	MAP07	38,897	61,266	1		1
Security Officer	OPS07	24,023	62,185	4	1	5
Support Technician	OPS06	22,577	36,092	1		1
Supt of Virginia Zoological Park	SRM06	60,236	106,016	1		1
Veterinary Technician	OPS08	26,358	42,136	1		1
Visitor Services Coordinator	OPS09	28,519	45,596	1		1
Zookeeper	OPS08	26,358	42,136	14		14
TOTAL				46	1	47